

## Agency Summary

Agency Code: Agency Name:

**KA0 Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	17,213	4,344	21,556	4,344	4,344	4,344	4,344	4,344	0	21,719	43,275
(02) Site	7,000	0	7,000	0	0	0	0	0	0	0	7,000
(03) Project Management	10,054	4,789	14,843	16,839	4,539	13,539	4,539	4,539	0	43,994	58,836
(04) Construction	67,221	29,091	96,311	40,041	27,591	27,591	27,591	27,591	0	150,403	246,714
(05) Equipment	5,750	527	6,277	527	527	527	527	527	0	2,635	8,912
<b>Total:</b>	<b>107,237</b>	<b>38,750</b>	<b>145,987</b>	<b>61,750</b>	<b>37,000</b>	<b>46,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>218,750</b>	<b>364,737</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	39,429	1,750	41,179	1,750	0	0	0	0	0	1,750	42,929
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
GO Bonds - Reallocated (0300)	0	0	0	23,000	0	9,000	0	0	0	32,000	32,000
Local Street Main (0330)	67,808	37,000	104,808	37,000	37,000	37,000	37,000	37,000	0	185,000	289,808
<b>Total:</b>	<b>107,237</b>	<b>38,750</b>	<b>145,987</b>	<b>61,750</b>	<b>37,000</b>	<b>46,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>218,750</b>	<b>364,737</b>

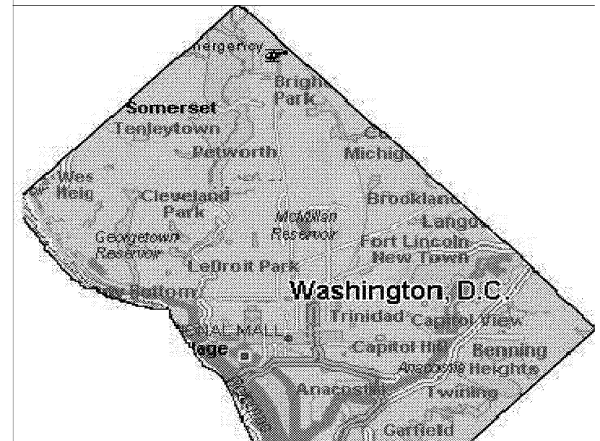
### Agency Description:

The Transportation Facilities (KA) - 300

The District Department of Transportation is responsible for all capital improvements to streets, highways, and bridges except those under the jurisdiction of the National Park Services, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This portion of our Transportation Program highlights the individual projects funded either with prior year General Obligation Bond proceeds or Revenues collected and maintained in the Rights-of-Way Fund.

The projects captured in this segment of the Capital Transportation Budget involve both planned and proposed projects geared to improving and enhancing our local network of major and minor streets and roadways throughout the neighborhoods of the District. This element of our overall program also addresses ongoing projects funded through General Obligation Bonds and established to upgrade and improve both our neighborhood streets and ancillary system, along with our operational facilities citywide. The improvements to the local network of streets includes improvements and replacement of trees, lighting, curbs, sidewalks, alleys and supporting design, equipment and technology.

### MAP



### KA0 Agency Summary

Project Summary

Project Code: AD2

Agency Code: KA0

Implementing Agency Code: KA0

Agency Name: Department of Transportation

Project Name: Transportation Electrical Improvem'ts

Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,740	0	1,740	0	0	0	0	0	0	0	1,740
(03) Project Management	1,100	0	1,100	0	0	0	0	0	0	0	1,100
(04) Construction	7,160	0	7,160	0	0	0	0	0	0	0	7,160
Total:	10,000	0	10,000	0	0	0	0	0	0	0	10,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Total:	10,000	0	10,000	0	0	0	0	0	0	0	10,000

Project Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

MAP

Project AD2 w/Subprojects

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD2** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Transportation Electrical Impro** Sub Project Name: **FY 02 Streetlight Maintenance and Repl** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,300	0	1,300	0	0	0	0	0	0	0	1,300
(03) Project Management	600	0	600	0	0	0	0	0	0	0	600
(04) Construction	4,100	0	4,100	0	0	0	0	0	0	0	4,100
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	6,000	0	6,000	0	0	0	0	0	0	0	6,000
<b>Total:</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 3,000

Implementation Status: Bids received

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The Department is requesting \$5,000,000 in capital budget authority in FY 2002 to support Local Transportation Electrical System Improvements. This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

### Scope of Work:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding. The scope of work for Local Transportation Electrical System Improvements includes surveying, inventorying, and testing all electrical components; purchasing and installing replacement components; upgrading and converting corridor series circuit lighting, removal and proper disposal of components containing polychlorinated biphenyl's (PCBs); cleaning up spilled or leaked PCBs and arranging for proper disposal; calibrating all replacement equipment; upgrading lighting systems in tunnels, tunnel ventilation systems, overhead sign lighting; installation of utility poles, conduit and covers for traffic signal system communications cable; upgrading obsolete navigational lights on bridges; upgrading obsolete electrical systems of streetlight system and other work appropriate to the project. Traffic electrical system improvements are highly visible to the general public and serve millions of people each day.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD2** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Transportation Electrical Impro** Sub Project Name: **FY 02 Public Safety Traffic Signal Impro** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	440	0	440	0	0	0	0	0	0	0	440
(03) Project Management	500	0	500	0	0	0	0	0	0	0	500
(04) Construction	3,060	0	3,060	0	0	0	0	0	0	0	3,060
<b>Total:</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,000	0	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 2,000  
Implementation Status: Predesign  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

The Department is requesting \$2,000,000 in capital budget authority in FY 2002 to support Traffic Signal Systems. This includes signalization of local intersections and priority signal controls for fire stations.

### Scope of Work:

The scope of work for Local Transportation Computerized Traffic Signal System Improvements for local intersections and fire stations includes the design of new signalized intersections and construction sites that involve the survey of intersections; completion of analyses to meet requirements for signalization; designing of overhead and underground electrical systems to support the infrastructure of traffic controller operation. Computerized Traffic Signal System improvements are highly visible to the general public and serve millions of people each day. This project will improve the safe travel of thousands of District residents, travelers and commuters as well as assist the District's Fire/EMS agency.

### MAP



Citywide



Project Summary

Project Code: AD3

Agency Code: KA0

Implementing Agency Code: KA0

Agency Name: Department of Transportation

Project Name: FY 03 Transp. Electrical Improvem'ts

Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	250	94	344	94	94	94	94	94	0	469	813
(03) Project Management	420	602	1,022	602	602	602	602	602	0	3,009	4,031
(04) Construction	2,580	4,755	7,335	4,755	4,755	4,755	4,755	4,755	0	23,773	31,107
Total:	3,250	5,450	8,700	5,450	5,450	5,450	5,450	5,450	0	27,250	35,950

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	3,250	5,450	8,700	5,450	5,450	5,450	5,450	5,450	0	27,250	35,950
Total:	3,250	5,450	8,700	5,450	5,450	5,450	5,450	5,450	0	27,250	35,950

Project Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

MAP

Project AD3 w/Subproject

Government of the District of Columbia

Education, Public Safety and Opportunity for All

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# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Transp. Electrical Improv** Sub Project Name: **FY 03 Streetlight Series Circuit Conversi** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	250	0	250	0	0	0	0	0	0	0	250
(03) Project Management	250	0	250	0	0	0	0	0	0	0	250
(04) Construction	1,500	0	1,500	0	0	0	0	0	0	0	1,500
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Milestone Data

Initial Authorization Date: 2002  
Initial Cost: 8,000  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project will provide for streetlight series circuit conversions on various local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

### Scope of Work:

The scope of work includes converting streetlights from series circuit fed system to individual fed lights on various locations of the city. A complete underground system will be installed with manholes, conduits and cable.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Transp. Electrical Improv** Sub Project Name: **Citywide Streetlight Upgrade** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	94	94	94	94	94	94	94	0	469	563
(03) Project Management	0	94	94	94	94	94	94	94	0	469	563
(04) Construction	0	563	563	563	563	563	563	563	0	2,813	3,375
<b>Total:</b>	0	750	750	750	750	750	750	750	0	3,750	4,500

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	750	750	750	750	750	750	750	0	3,750	4,500
<b>Total:</b>	0	750	750	750	750	750	750	750	0	3,750	4,500

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 3,850  
Implementation Status: Ongoing Subprojects  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Physical Plant  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

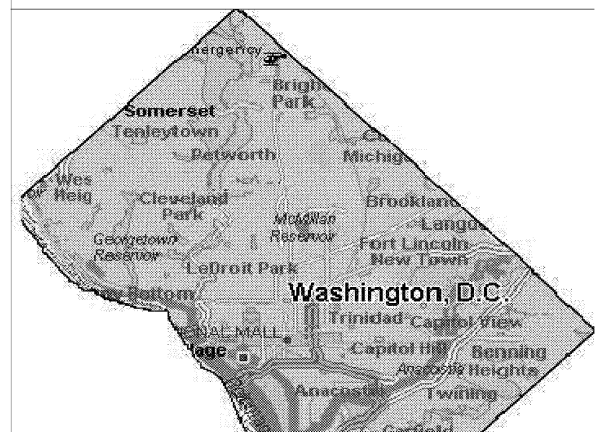
### Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure on local streets. The purpose of the project is to improve the reliability of the streetlights, reduce maintenance and outages and improve safety of residents.

### Scope of Work:

The scope of work includes installation of a new streetlight system complete with underground infrastructure-manholes, conduits and cable.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Transp. Electrical Improv** Sub Project Name: **Streetlight Replacement Contract** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	120	70	190	70	70	70	70	70	0	350	540
(04) Construction	630	430	1,060	430	430	430	430	430	0	2,150	3,210
<b>Total:</b>	<b>750</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,500</b>	<b>3,750</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	750	500	1,250	500	500	500	500	500	0	2,500	3,750
<b>Total:</b>	<b>750</b>	<b>500</b>	<b>1,250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>2,500</b>	<b>3,750</b>

### Milestone Data

Initial Authorization Date:

Initial Cost: 6

Implementation Status: Authority not yet approved

Useful Life: 15

Ward: 10

CIP Approval Criteria: Efficiency Improvements

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The streetlight and traffic signal poles in the District have not been painted in over ten years. The poles are unsightly and in dire need of repainting and rehabilitation. Painting the poles will improve the appearance of the neighborhood on local streets.

### Scope of Work:

The scope of work includes painting the streetlight and traffic signal poles citywide. This will be the first year of a five-year contract.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **AD3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Transp. Electrical Improv** Sub Project Name: **Streetlight Maintenance & Replacement** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	50	438	488	438	438	438	438	438	0	2,190	2,678
(04) Construction	450	3,762	4,212	3,762	3,762	3,762	3,762	3,762	0	18,810	23,022
<b>Total:</b>	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700

### Milestone Data

Initial Authorization Date:  
Initial Cost: 3,311  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700
<b>Total:</b>	500	4,200	4,700	4,200	4,200	4,200	4,200	4,200	0	21,000	25,700

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure that is not eligible for Federal Highway funding.

### Scope of Work:

Work includes replacement of streetlight knockdowns and overhead wire and poles.

### MAP



### Various Locations

Project Summary	Project Code: ADL	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation								
	Project Name: Transportation Electrical Imp.				Implementing Agency Name: Department of Transportation							
(dollars in thousands)												
EXPENDITURE SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
(01) Design	318	0	318	0	0	0	0	0	0	0	318	
(03) Project Management	36	0	36	0	0	0	0	0	0	0	36	
(04) Construction	754	0	754	0	0	0	0	0	0	0	754	
Total:	1,107	0	1,107	0	0	0	0	0	0	0	1,107	
FUNDING SCHEDULE												
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:	
GO Bonds - New (0300)	1,107	0	1,107	0	0	0	0	0	0	0	1,107	
Total:	1,107	0	1,107	0	0	0	0	0	0	0	1,107	
Project Description:												
This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-aid Highway funding.												
MAP												
Project ADL w/Subproject												

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ADL** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Transportation Electrical Imp.** Sub Project Name: **FY98 1st Light Series (101,102,103)** Implementing Agency Name: **Department of Transportation**

Subproject Location: **City Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	318	0	318	0	0	0	0	0	0	0	318
(03) Project Management	36	0	36	0	0	0	0	0	0	0	36
(04) Construction	754	0	754	0	0	0	0	0	0	0	754
<b>Total:</b>	<b>1,107</b>	<b>0</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,107	0	1,107	0	0	0	0	0	0	0	1,107
<b>Total:</b>	<b>1,107</b>	<b>0</b>	<b>1,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,107</b>

### Milestone Data

Initial Authorization Date: 1997

Initial Cost: 100

Implementation Status: Completed but not closed

Useful Life: 30

Ward: CW

CIP Approval Criteria: Economic Development

Functional Category: Roads and Bridges

Mayor's Policy Priority: Healthy Neighborhoods

Program Category: Public Works

Scheduled Actual

Development of Scope: N/A

Approval of A/E: N/A

Notice to Proceed: N/A

Final design Complete: N/A

OCP Executes Const Contract: N/A

NTP for Construction: N/A

Construction Complete: N/A

Project Closeout Date: N/A

### Subproject Description:

This project renovates and replaces the District's aging transportation electrical infrastructure not eligible for Federal-aid Highway funding.

### Scope of Work:

The scope of work for transportation electrical system improvements include, but are not limited to surveying, inventorying, and testing all electrical components; purchasing and installing replacement components; upgrading and converting corridor series circuit lighting, removal and proper disposal of components containing polychlorinated biphenyls (PCBs); cleaning up spilled or leaked PCBs and arranging for proper disposal; calibrating all replacement equipment; upgrading lighting systems in tunnels, tunnel ventilation systems, overhead sign lighting; installation of utility poles, conduit and covers for traffic signal system communications cable; upgrading obsolete navigational lights on bridges; upgrading obsolete electrical systems of streetlight system and other work appropriate to the project. Traffic electrical system improvements are highly visible to the general public and serve millions of people each day. These projects affect thousands of District residents as well as travelers and business commerce from other localities.

### MAP



City Wide

Project Summary

Project Code: CA2
Agency Code: KA0
Implementing Agency Code: KA0
Agency Name: Department of Transportation

Project Name: Local Public Space Improvements
Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	3,200	0	3,200	0	0	0	0	0	0	0	3,200
(04) Construction	18,800	0	18,800	0	0	0	0	0	0	0	18,800
Total:	22,000	0	22,000	0	0	0	0	0	0	0	22,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	22,000	0	22,000	0	0	0	0	0	0	0	22,000
Total:	22,000	0	22,000	0	0	0	0	0	0	0	22,000

Project Description:

The Department is requesting \$11,000,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets.

MAP

Project CA2 w/Subprojects



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA2** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Local Public Space Improve** Sub Project Name: **FY 02 1st. CW Sidewalk/Curb & Alley Im** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	800	0	800	0	0	0	0	0	0	0	800
(04) Construction	4,700	0	4,700	0	0	0	0	0	0	0	4,700
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,500	0	5,500	0	0	0	0	0	0	0	5,500
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,750

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

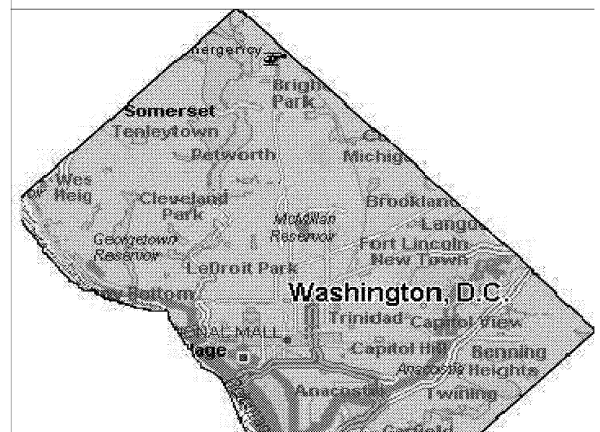
### Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA2** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Local Public Space Improve** Sub Project Name: **FY 02 2nd. CW Sidewalk/Curb & Alley I** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	800	0	800	0	0	0	0	0	0	0	800
(04) Construction	4,700	0	4,700	0	0	0	0	0	0	0	4,700
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,500	0	5,500	0	0	0	0	0	0	0	5,500
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,750

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA2** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Local Public Space Improve** Sub Project Name: **FY 02 3rd. CW Sidewalk/Curb & Alley Im** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	800	0	800	0	0	0	0	0	0	0	800
(04) Construction	4,700	0	4,700	0	0	0	0	0	0	0	4,700
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,500	0	5,500	0	0	0	0	0	0	0	5,500
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,750

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA2** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Local Public Space Improve** Sub Project Name: **FY 02 4th. CW Sidewalk/Curb & Alley Im** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	800	0	800	0	0	0	0	0	0	0	800
(04) Construction	4,700	0	4,700	0	0	0	0	0	0	0	4,700
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	5,500	0	5,500	0	0	0	0	0	0	0	5,500
<b>Total:</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,750

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The Department is requesting \$2,750,000 in capital budget authority in FY 2002 for Local Street Improvements. This continuing project provides improvements to sidewalks, curbs and alleys linked to approximately 650 miles of local streets that are not within the Federal aid highway system. The project provides for the replacement of curbs, gutters, spot resurfacing and sidewalks in residential communities.

### Scope of Work:

This project includes the construction of new sidewalks curbs and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements. The criteria used in the selection of locations for this program category are made by the District government based on information obtained from surveys and inspections conducted to eliminate potential safety hazards and identify areas in need of general upgrading. Existing sidewalks, curbs, and gutters may deteriorate because of tree-root growth, salt damage, erosion, frost heave, expansion, and old age. Replacement of deteriorated curbs and gutters is necessary to channel stormwater runoff properly, protect tree spaces, and improve the efficiency of Metrobus operations. This project provides for replacing deteriorated sidewalks, which become safety hazards and interfere with pedestrian travel.

### MAP



Citywide

## Project Summary

Project Code: CA3 Agency Code: KA0 Implementing Agency Code: KA0

Agency Name:

**Department of Transportation**

Project Name:  
**FY 03 Local Street Improvements**

Implementing Agency Name:  
**Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	700	665	1,365	665	665	665	665	665	0	3,325	4,690
(03) Project Management	500	355	855	355	355	355	355	355	0	1,775	2,630
(04) Construction	3,000	2,650	5,650	2,650	2,650	2,650	2,650	2,650	0	13,250	18,900
<b>Total:</b>	<b>4,200</b>	<b>3,670</b>	<b>7,870</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>0</b>	<b>18,350</b>	<b>26,220</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,200	3,670	7,870	3,670	3,670	3,670	3,670	3,670	0	18,350	26,220
<b>Total:</b>	<b>4,200</b>	<b>3,670</b>	<b>7,870</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>3,670</b>	<b>0</b>	<b>18,350</b>	<b>26,220</b>

### Project Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### MAP



**Project CA3 w/Subproject**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Improvemen** Sub Project Name: **New Curbs/Sidewalks** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Wards 1 and 2**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	50	175	50	50	50	50	50	0	250	425
(03) Project Management	125	50	175	50	50	50	50	50	0	250	425
(04) Construction	750	400	1,150	400	400	400	400	400	0	2,000	3,150
<b>Total:</b>	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
<b>Total:</b>	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

### Milestone Data

Initial Authorization Date:  
Initial Cost: 6,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: CW  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

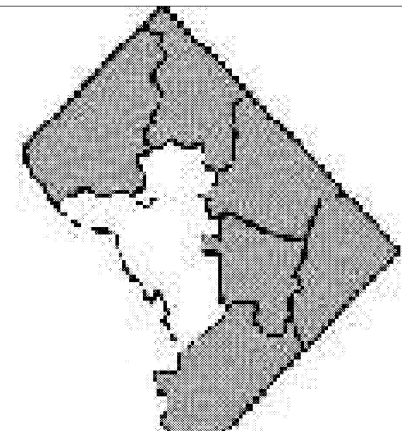
### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters, temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### MAP



Wards 1 and 2

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Improvemen** Sub Project Name: **Repair/Maintain Curbs/Sidewalks/Alleys** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Wards 3 and 4**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	125	250	125	125	125	125	125	0	625	875
(03) Project Management	125	125	250	125	125	125	125	125	0	625	875
(04) Construction	750	750	1,500	750	750	750	750	750	0	3,750	5,250
<b>Total:</b>	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000
<b>Total:</b>	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000

### Milestone Data

Initial Authorization Date:  
Initial Cost: 6,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: CW  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

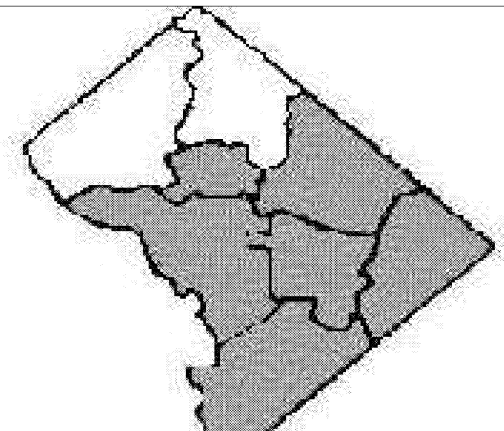
### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### MAP



Wards 3 and 4

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Improvemen** Sub Project Name: **Culvert Rehabilitation & Replacement** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Wards 5 and 6**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	60	185	60	60	60	60	60	0	300	485
(03) Project Management	125	60	185	60	60	60	60	60	0	300	485
(04) Construction	750	700	1,450	700	700	700	700	700	0	3,500	4,950
<b>Total:</b>	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920
<b>Total:</b>	1,000	820	1,820	820	820	820	820	820	0	4,100	5,920

### Milestone Data

Initial Authorization Date:

Initial Cost: 6,000

Implementation Status: Authority not yet approved

Useful Life: 15

Ward: CW

CIP Approval Criteria: Efficiency Improvements

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

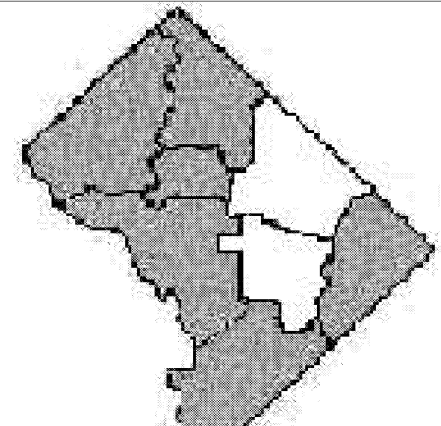
### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### MAP



Wards 5 and 6



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Improvemen** Sub Project Name: **Historic/Unimproved Alley Rehabilitatio** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Wards 7 and 8**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	125	130	255	130	130	130	130	130	0	650	905
(03) Project Management	125	120	245	120	120	120	120	120	0	600	845
(04) Construction	750	800	1,550	800	800	800	800	800	0	4,000	5,550
<b>Total:</b>	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300
<b>Total:</b>	1,000	1,050	2,050	1,050	1,050	1,050	1,050	1,050	0	5,250	7,300

### Milestone Data

Initial Authorization Date:  
Initial Cost: 6,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: CW  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

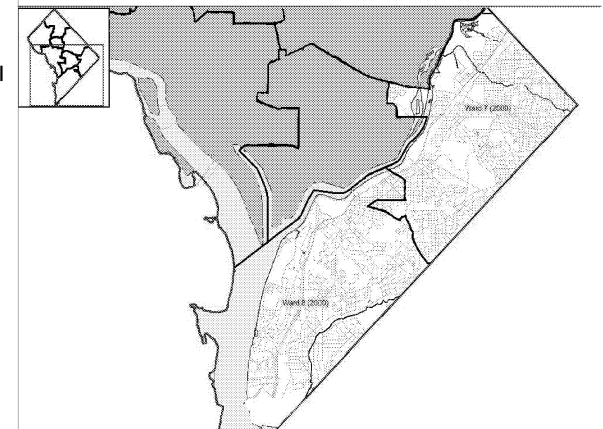
### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for federal aid highway funding. The work will be done by re-engineering the contracts into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

### Scope of Work:

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

### MAP



**Wards 7 and 8**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CA3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Improvemen** Sub Project Name: **Local Street Rehabilitation Scoping & D** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	300	500	300	300	300	300	300	0	1,500	2,000
<b>Total:</b>	200	300	500	300	300	300	300	300	0	1,500	2,000

### Milestone Data

Initial Authorization Date:  
Initial Cost: 1,200  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	200	300	500	300	300	300	300	300	0	1,500	2,000
<b>Total:</b>	200	300	500	300	300	300	300	300	0	1,500	2,000

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by re-engineering contracts to incorporate all work into geographically-based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scoping and development activities are required.

### Scope of Work:

This project will provide funding for preliminary scoping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

### MAP



Citywide

Project Summary	Project Code: CE2	Agency Code: KA0	Implementing Agency Code: KA0	Agency Name: Department of Transportation							
	Project Name: Street Maintenance & Improvements			Implementing Agency Name: Department of Transportation							
	(dollars in thousands)										
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	0	200	0	0	0	0	0	0	0	200
(03) Project Management	570	0	570	0	0	0	0	0	0	0	570
(04) Construction	3,230	0	3,230	0	0	0	0	0	0	0	3,230
(05) Equipment	4,000	0	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	8,000	0	8,000	0	0	0	0	0	0	0	8,000
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	8,000	0	8,000	0	0	0	0	0	0	0	8,000
<b>Total:</b>	8,000	0	8,000	0	0	0	0	0	0	0	8,000
<b>Project Description:</b> This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.											
<b>MAP</b> 											
Project CE2 w/Subprojects											

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE2** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Street Maintenance & Improve** Sub Project Name: **FY 02 Pavement Markings & Traffic Cal** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	0	200	0	0	0	0	0	0	0	200
(03) Project Management	270	0	270	0	0	0	0	0	0	0	270
(04) Construction	1,530	0	1,530	0	0	0	0	0	0	0	1,530
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 1,000  
Implementation Status: New  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE2** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Street Maintenance & Improve** Sub Project Name: **FY 02 CW Slurry Seal & Pavement Res.** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	300	0	300	0	0	0	0	0	0	0	300
(04) Construction	1,700	0	1,700	0	0	0	0	0	0	0	1,700
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,000	0	2,000	0	0	0	0	0	0	0	2,000
<b>Total:</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 1,000

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day. Local Street and roadside improvements directly benefit every citizen of the District of Columbia.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE2** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Street Maintenance & Improve** Sub Project Name: **FY 02 Street Repair Equipment & Techn** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(05) Equipment	4,000	0	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	4,000	0	4,000	0	0	0	0	0	0	0	4,000

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 2,000

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,000	0	4,000	0	0	0	0	0	0	0	4,000
<b>Total:</b>	4,000	0	4,000	0	0	0	0	0	0	0	4,000

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid

### Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvement essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. The timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway System that serves millions of people each day.

### MAP



Citywide

## Project Summary

Project Code:  
**CE3**

Agency Code:  
**KA0**

Implementing Agency Code:  
**KA0**

Agency Name:

**Department of Transportation**

Project Name:  
**FY 03 Roadway Improvements**

Implementing Agency Name:  
**Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	100	0	500	700
(03) Project Management	135	385	520	385	385	385	385	385	0	1,925	2,445
(04) Construction	765	7,515	8,280	7,515	7,515	7,515	7,515	7,515	0	37,575	45,855
(05) Equipment	1,750	500	2,250	500	500	500	500	500	0	2,500	4,750
<b>Total:</b>	<b>2,750</b>	<b>8,500</b>	<b>11,250</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>42,500</b>	<b>53,750</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,750	8,500	11,250	8,500	8,500	8,500	8,500	8,500	0	42,500	53,750
<b>Total:</b>	<b>2,750</b>	<b>8,500</b>	<b>11,250</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>42,500</b>	<b>53,750</b>

### Project Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings.

### MAP



**Project CE3 w/Subproject**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Pavement Marking & Traffic Calming Im** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	100	100	200	100	100	100	100	100	0	500	700
(03) Project Management	135	135	270	135	135	135	135	135	0	675	945
(04) Construction	765	765	1,530	765	765	765	765	765	0	3,825	5,355
<b>Total:</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	0	5,000	7,000
<b>Total:</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 6,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Safety and Justice

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

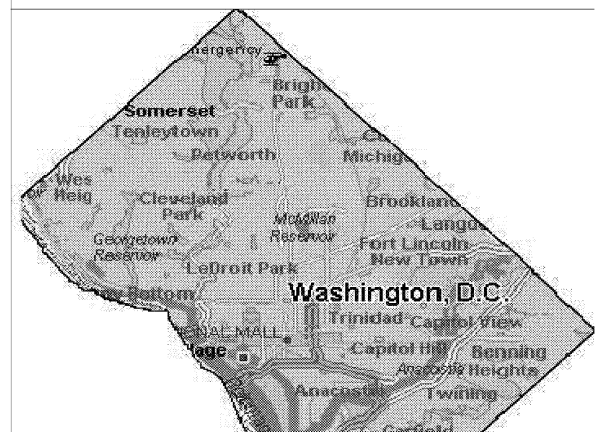
### Subproject Description:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid. Further, this citywide project will provide for pavement markings to indicate travel lanes, bicycle lanes, parking lanes and indicate turning lanes on District roadways. This project will also enable the Department to implement various traffic calming measures to slow speeding vehicles including speed bumps, rumble strips, chokers, bump-outs and pavement markings and other techniques to reduce travel speed on District roads.

### Scope of Work:

The scope of work will include pavement markings and various calming measures to reduce speed on District streets. Traffic calming measures include speed bumps, rumble strips, chokers, and bump-outs.

### MAP



Citywide



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Repair & Maintenance Equipmen** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0	22,500	27,000
(05) Equipment	1,750	500	2,250	500	500	500	500	500	0	2,500	4,750
<b>Total:</b>	<b>1,750</b>	<b>5,000</b>	<b>6,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>	<b>31,750</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,750	5,000	6,750	5,000	5,000	5,000	5,000	5,000	0	25,000	31,750
<b>Total:</b>	<b>1,750</b>	<b>5,000</b>	<b>6,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>25,000</b>	<b>31,750</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 10,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Major Equipment  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This program provides for the purchase of Street Repair Equipment and technology improvements essential to the (in-house) restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for federal aid.

### Scope of Work:

The scope of work will include the purchase of Street Repair Equipment and technology improvements essential to the (in-house) removal of existing asphalt wearing surfaces; replacing deteriorated portions of pavement base; curbs, gutters, and sidewalks; installing curb ramps, construction of asphalt surface overlays and spot resurfacing improvements, signage, pavement markings, new trees as needed; and intersection, alley and spot resurfacing. Roadways have a significant impact on safety, congestion, business and neighborhoods if timely improvements are not implemented. Local street resurfacing improvements restore pavement damaged by weather, traffic, aging, and other causes. Timely resurfacing of streets prevents extensive deterioration, extends the useful life of the original construction, and consequently diminishes the frequency whereby more costly pavement reconstruction is needed. Local streets are critical links to the District's Federal Highway system that serves millions of people each day.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Repair Materials** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(04) Construction	0	500	500	500	500	500	500	500	0	2,500	3,000
<b>Total:</b>	0	500	500	500	500	500	500	500	0	2,500	3,000

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 0  
Implementation Status:  
Useful Life: 20  
Ward:  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	500	500	500	500	500	500	500	0	2,500	3,000
<b>Total:</b>	0	500	500	500	500	500	500	500	0	2,500	3,000

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project will provide the needed material to address all aspects of streets repair and maintenance thus extending the useful life of our crucial network of local roadways and alleys throughout the District. The material is designated for local streets and alleys not eligible for federal aid.

### Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of materials necessary in the repair and maintenance of our network of local streets and alleys throughout the District. The project supports the continuous efforts of the District to address streets in need of repair within our inventory of local roadways and alleys.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CE3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Roadway Improvements** Sub Project Name: **Street Signs Improvements** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	250	250	250	250	0	1,250	1,500
(04) Construction	0	1,750	1,750	1,750	1,750	1,750	1,750	1,750	0	8,750	10,500
<b>Total:</b>	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000
<b>Total:</b>	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	10,000	12,000

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 0

Implementation Status: Predesign

Useful Life:

Ward:

CIP Approval Criteria: Efficiency Improvements

Functional Category: Roads and Bridges

Mayor's Policy Priority: Economic Development

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

This project will provide the needed supplies, materials and equipment to address all aspects of local streets and parking sign repair and maintenance, including the installation of new signage. Without adequate funding the Sign shop and its specialized employees will not be able to fulfill the mandate to continue replacing and upgrading signage on local streets and alleys. This initiative was spurred by the one time Barney Circle reallocated funding to address areas of deficiencies on our neighborhood streets. This funding would allow our signage program to continue to make strides in addressing critical safety deficiencies. This program not only supports major safety initiatives such as school signage, but it offsets potential claims associated with faulty or faded signage. This program also is a means of generating much needed revenue by enhancing parking enforcement through both traffic and parking signage.

### Scope of Work:

The scope of work includes, but is not limited to, the purchase and installation of supplies, materials and equipment necessary in the repair and maintenance of our inventory of street and parking signage located on local streets and alleys throughout the District.

### MAP



Citywide

Project Summary

Project Code: CEL

Agency Code: KA0

Implementing Agency Code: KA0

Agency Name: Department of Transportation

Project Name: FY05 Citywide Pavement Restoration

Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,450	0	0	0	0	0	1,450	1,450
(04) Construction	0	0	0	7,550	0	0	0	0	0	7,550	7,550
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)											
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
GO Bonds - Reallocated (0300)	0	0	0	9,000	0	0	0	0	0	9,000	9,000
Total:	0	0	0	9,000	0	0	0	0	0	9,000	9,000

Project Description:

PROJECT DESCRIPTION:

This program provides for the restoration and rehabilitation of distressed streets and highway pavements through resurfacing improvements on local roads not eligible for Federal-aid.

MAP

Project CEL w/Subprojects

Government of the District of Columbia

Education, Public Safety and Opportunity for All

Page KA0 - 32

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CEL** SubProject Code: **19** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **FY05 Citywide Pavement Resto** Sub Project Name: **LOCAL ROADWAY RESURFACING** Implementing Agency Name: **Department of Transportation**

Subproject Location: **District Wide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	1,450	0	0	0	0	0	1,450	1,450
(04) Construction	0	0	0	7,550	0	0	0	0	0	7,550	7,550
<b>Total:</b>	0	0	0	9,000	0	0	0	0	0	9,000	9,000

### Milestone Data

Initial Authorization Date: 1998  
 Initial Cost: 9,000  
 Implementation Status: New  
 Useful Life: 30  
 Ward: District Wide  
 CIP Approval Criteria: Economic Development  
 Functional Category:  
 Mayor's Policy Priority:  
 Program Category:

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)											
GO Bonds - Reallocated (0300)	0	0	0	9,000	0	0	0	0	0	9,000	9,000
<b>Total:</b>	0	0	0	9,000	0	0	0	0	0	9,000	9,000

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

Subproject Description:

### MAP

Scope of Work:



District Wide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CEL** SubProject Code: **20** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **FY05 Citywide Pavement Resto** Sub Project Name: **Snow Removal** Implementing Agency Name: **Department of Transportation**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

### Milestone Data

Initial Authorization Date: 1998  
Initial Cost: 4,000  
Implementation Status: New  
Useful Life: 30  
Ward: District Wide  
CIP Approval Criteria: Other  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Private Contributions (0306)	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0	0	0

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This program provides funding for the removal of snow and ice from the roadways, freeways and bridges of the District of Columbia. This program will address federally designated roadways, bridges and freeways along with all principal and minor arterials including collectors and neighborhood streets.

### MAP

### Scope of Work:

#### SCOPE OF WORK AND JUSTIFICATION:

Snow removal is a critical element of maintaining a safe and efficient network of roadways, bridges and freeways during winter weather. This program provides the means to address winter weather conditions therefore enabling the general public to travel safely from one location to another within the confines of the district. This program benefits citizens, commuters and visitors of the district in their day-to-day travel. Timely snow removal prevents extensive deterioration, thus extending the useful life of the roadways and bridges. Snow and ice removal also reduces costly operational maintenance to our network of roads and bridges.

The scope of work

District Wide

## Project Summary

Project Code: **CG3** Agency Code: **KA0** Implementing Agency Code: **KA0**

Agency Name:

**Department of Transportation**

Project Name:  
**FY 03 Local Roadside Improvements**

Implementing Agency Name:  
**Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	1,076	2,397	3,473	2,397	2,397	2,397	2,397	2,397	0	11,985	15,458
(04) Construction	3,715	4,495	8,210	4,495	4,495	4,495	4,495	4,495	0	22,475	30,685
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
<b>Total:</b>	<b>4,791</b>	<b>7,000</b>	<b>11,791</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>35,000</b>	<b>46,791</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,791	7,000	11,791	7,000	7,000	7,000	7,000	7,000	0	35,000	46,791
<b>Total:</b>	<b>4,791</b>	<b>7,000</b>	<b>11,791</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>35,000</b>	<b>46,791</b>

### Project Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### MAP



Project CG3 w/Subproject

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **1st Tree Pruning** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
<b>Total:</b>	<b>625</b>	<b>845</b>	<b>1,470</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>0</b>	<b>4,225</b>	<b>5,695</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
<b>Total:</b>	<b>625</b>	<b>845</b>	<b>1,470</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>0</b>	<b>4,225</b>	<b>5,695</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 3,750  
Implementation Status: Authority not yet approved  
Useful Life: 5  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

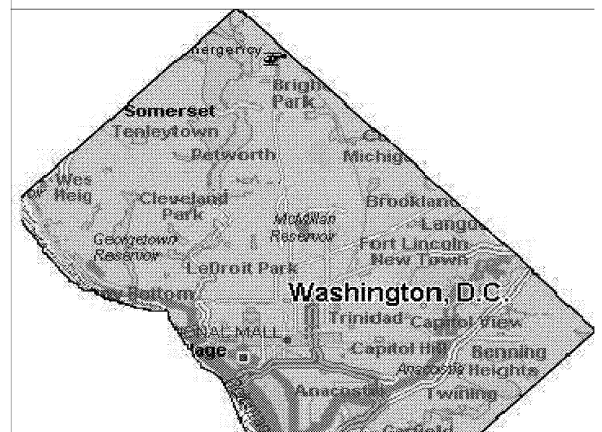
This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

### MAP



Citywide



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **2nd Tree Pruning** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
<b>Total:</b>	<b>625</b>	<b>845</b>	<b>1,470</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>0</b>	<b>4,225</b>	<b>5,695</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
<b>Total:</b>	<b>625</b>	<b>845</b>	<b>1,470</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>845</b>	<b>0</b>	<b>4,225</b>	<b>5,695</b>

### Milestone Data

Initial Authorization Date:

Initial Cost: 3,750

Implementation Status: Authority not yet approved

Useful Life: 5

Ward: 10

CIP Approval Criteria: Efficiency Improvements

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>CG3</b>	SubProject Code: <b>03</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Local Roadside Improve</b>	Sub Project Name: <b>3rd Tree Pruning</b>	Implementing Agency Name: <b>Department of Transportation</b>		
Subproject Location: <b>Citywide</b>				

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
<b>Total:</b>	625	845	1,470	845	845	845	845	845	0	4,225	5,695

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
<b>Total:</b>	625	845	1,470	845	845	845	845	845	0	4,225	5,695

### Milestone Data

Initial Authorization Date:  
Initial Cost: 3,750  
Implementation Status: Authority not yet approved  
Useful Life: 5  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: <b>CG3</b>	SubProject Code: <b>04</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Fund: <b>0350</b>
Project Name: <b>FY 03 Local Roadside Improve</b>	Sub Project Name: <b>4th Tree Pruning</b>	Implementing Agency Name: <b>Department of Transportation</b>		
Subproject Location: <b>Citywide</b>				

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	155	254	409	254	254	254	254	254	0	1,268	1,676
(04) Construction	470	592	1,062	592	592	592	592	592	0	2,958	4,019
<b>Total:</b>	625	845	1,470	845	845	845	845	845	0	4,225	5,695

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	625	845	1,470	845	845	845	845	845	0	4,225	5,695
<b>Total:</b>	625	845	1,470	845	845	845	845	845	0	4,225	5,695

### Milestone Data

Initial Authorization Date:  
Initial Cost: 3,750  
Implementation Status: Authority not yet approved  
Useful Life: 5  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the trimming of trees in public rights-of-way.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **1st Dead & Hazardous Tree Removal** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	74	288	362	288	288	288	288	288	0	1,440	1,802
(04) Construction	296	672	968	672	672	672	672	672	0	3,360	4,328
<b>Total:</b>	370	960	1,330	960	960	960	960	960	0	4,800	6,130

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	370	960	1,330	960	960	960	960	960	0	4,800	6,130
<b>Total:</b>	370	960	1,330	960	960	960	960	960	0	4,800	6,130

### Milestone Data

Initial Authorization Date:  
Initial Cost: 2,205  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **2nd Dead & Hazardous Tree Removal** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	74	288	362	288	288	288	288	288	0	1,440	1,802
(04) Construction	296	672	968	672	672	672	672	672	0	3,360	4,328
<b>Total:</b>	370	960	1,330	960	960	960	960	960	0	4,800	6,130

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	370	960	1,330	960	960	960	960	960	0	4,800	6,130
<b>Total:</b>	370	960	1,330	960	960	960	960	960	0	4,800	6,130

### Milestone Data

Initial Authorization Date:  
Initial Cost: 2,205  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements replacement of trees; and roadside landscaping.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **Elm Injection with Alamo** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	7	20	26	20	20	20	20	20	0	98	124
(04) Construction	38	46	84	46	46	46	46	46	0	228	311
<b>Total:</b>	45	65	110	65	65	65	65	65	0	325	435

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	45	65	110	65	65	65	65	65	0	325	435
<b>Total:</b>	45	65	110	65	65	65	65	65	0	325	435

### Milestone Data

Initial Authorization Date:  
Initial Cost: 275  
Implementation Status: Authority not yet approved  
Useful Life: 10  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

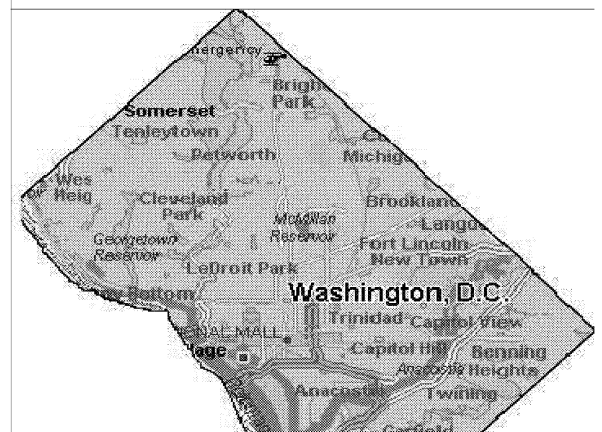
This project provides for elm trees in public rights-of-way to be injected with Alamo to protect them from disease and to extend the life of the elm tree.

### Scope of Work:

The scope of work includes injecting elm trees in public rights-of-way with Alamo.

The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The trimming of trees and the removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **08** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **1st Tree Planting** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	133	144	277	144	144	144	144	144	0	720	997
(04) Construction	532	336	868	336	336	336	336	336	0	1,680	2,548
<b>Total:</b>	<b>665</b>	<b>480</b>	<b>1,145</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>2,400</b>	<b>3,545</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	665	480	1,145	480	480	480	480	480	0	2,400	3,545
<b>Total:</b>	<b>665</b>	<b>480</b>	<b>1,145</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>2,400</b>	<b>3,545</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 4,000  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### MAP



Citywide

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **09** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **2nd Tree Planting** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	84	144	228	144	144	144	144	144	0	720	948
(04) Construction	336	336	672	336	336	336	336	336	0	1,680	2,352
<b>Total:</b>	<b>420</b>	<b>480</b>	<b>900</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>2,400</b>	<b>3,300</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	420	480	900	480	480	480	480	480	0	2,400	3,300
<b>Total:</b>	<b>420</b>	<b>480</b>	<b>900</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>2,400</b>	<b>3,300</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 2,520  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### MAP



Citywide



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CG3** SubProject Code: **10** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Roadside Improve** Sub Project Name: **Roadside Improvements Development** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	0	81	81	81	81	81	81	81	0	405	486
(03) Project Management	84	500	584	500	500	500	500	500	0	2,498	3,081
(04) Construction	336	68	404	68	68	68	68	68	0	338	741
(05) Equipment	0	27	27	27	27	27	27	27	0	135	162
<b>Total:</b>	<b>420</b>	<b>675</b>	<b>1,095</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>0</b>	<b>3,375</b>	<b>4,470</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	420	675	1,095	675	675	675	675	675	0	3,375	4,470
<b>Total:</b>	<b>420</b>	<b>675</b>	<b>1,095</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>0</b>	<b>3,375</b>	<b>4,470</b>

### Milestone Data

Initial Authorization Date:  
Initial Cost: 2,520  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 10  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on local streets not eligible for federal aid.

### Scope of Work:

The scope of work includes the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose. The removal of dead and diseased trees will reduce the potential legal and insurance liabilities from personal injury and property damage due to fallen trees. Deferral of this project will further increase the backlog of hazardous and diseased trees that require removal and replacement, and will significantly increase the maintenance costs for treating diseased trees.

### MAP



Citywide

Project Summary	Project Code: <b>CK2</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Agency Name: <b>Department of Transportation</b>							
	Project Name: <b>Local Roadway Rehabilitation</b>			Implementing Agency Name: <b>Department of Transportation</b>							
	(dollars in thousands)										

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,400	0	2,400	0	0	0	0	0	0	0	2,400
<b>Total:</b>	2,400	0	2,400	0	0	0	0	0	0	0	2,400

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	0	2,400	0	0	0	0	0	0	0	2,400
<b>Total:</b>	2,400	0	2,400	0	0	0	0	0	0	0	2,400

**Project Description:**

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation project.

**MAP**

**Project CK2 w/Subproject**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CK2** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Local Roadway Rehabilitation** Sub Project Name: **FY 02 Advanced Design, Contract Dev.** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,400	0	2,400	0	0	0	0	0	0	0	2,400
<b>Total:</b>	2,400	0	2,400	0	0	0	0	0	0	0	2,400

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	2,400	0	2,400	0	0	0	0	0	0	0	2,400
<b>Total:</b>	2,400	0	2,400	0	0	0	0	0	0	0	2,400

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 1,500  
Implementation Status: New  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

The Department is requesting \$1,500,000 in capital budget authority in FY 2002 to support the various phases of implementation from design development to design and from construction procurement to final contract closeout, for citywide Transportation projects. This new project will provide the required support, design and construction services needed for the rehabilitation and reconstruction of existing local streets and ancillary systems not eligible for federal aid highway program funds.

### Scope of Work:

The scope of work includes the development, design and construction contracts earmarked for the removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project. Deteriorated roadways are a continuous problem resulting from aging, utility cuts, heavy loads such as buses and trucks, and water intrusion into the pavement. Delays in the implementation of this project will increase the risk of restricting heavy vehicle use, disrupt public transit schedules, reduce access to users, and increase the response time of emergency vehicles. In addition, detours can increase the cost of commercial deliveries and discourage shopping and other trips in the District that are important to business vitality and the District's tax base. Delays in rehabilitation of the District's transportation program will result in higher maintenance (especially pothole repairs) and legal liability costs.

### MAP



Various Locations

Project Summary

Project Code: CK3
Agency Code: KA0
Implementing Agency Code: KA0
Agency Name: Department of Transportation

Project Name: FY 03 Roadway Reconstuction
Implementing Agency Name: Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
Total:	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

Project Description:

This project reconstructs streets and highways on local streets not eligible for federal aid. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced. This project will provide funding for advance design, preliminary scoping and development of the project, as well as final closeout of the project.

MAP

Project CK3 w/Subproject

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CK3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Roadway Reconstruction** Sub Project Name: **Advances Design & Project Developme** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
<b>Total:</b>	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

### Milestone Data

Initial Authorization Date:  
Initial Cost: 6,000  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000
<b>Total:</b>	1,000	500	1,500	500	500	500	500	500	0	2,500	4,000

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings.

### MAP



Citywide

Project Summary

Project Code:CKL

Agency Code:KA0

Implementing Agency Code:KA0

Agency Name:Department of Transportation

Project Name:Roadway Reconstruction

Implementing Agency Name:Department of Transportation

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	0	0	0	0	0	250	500
(04) Construction	0	1,500	1,500	1,500	0	0	0	0	0	1,500	3,000
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500
Total:	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

Project Description:

This project reconstructs streets and highways on local streets not eligible for federal aid. Total roadway reconstruction is required when the highway pavement has reached the end of its useful life and can no longer be resurfaced.

MAP

Project CKL w/Subproject

Government of the District of Columbia

Education, Public Safety and Opportunity for All

Page KA0 - 50

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **CKL** SubProject Code: **24** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Roadway Reconstruction** Sub Project Name: **LeDroit Park Roadway Infrastructure Pr** Implementing Agency Name: **Department of Transportation**

Subproject Location: **4th & "W" Street, N.W. Corridor**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	250	250	250	0	0	0	0	0	250	500
(04) Construction	0	1,500	1,500	1,500	0	0	0	0	0	1,500	3,000
<b>Total:</b>	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500
<b>Total:</b>	0	1,750	1,750	1,750	0	0	0	0	0	1,750	3,500

### Milestone Data

Initial Authorization Date: 2004  
Initial Cost: 0  
Implementation Status: New  
Useful Life: 30  
Ward: 1  
CIP Approval Criteria: Efficiency Improvements  
Functional Category: Mass Transportation  
Mayor's Policy Priority: Economic Development  
Program Category: Public Works

Scheduled Actual

Development of Scope: N/A  
Approval of A/E: N/A  
Notice to Proceed: N/A  
Final design Complete: N/A  
OCP Executes Const Contract: N/A  
NTP for Construction: N/A  
Construction Complete: N/A  
Project Closeout Date:

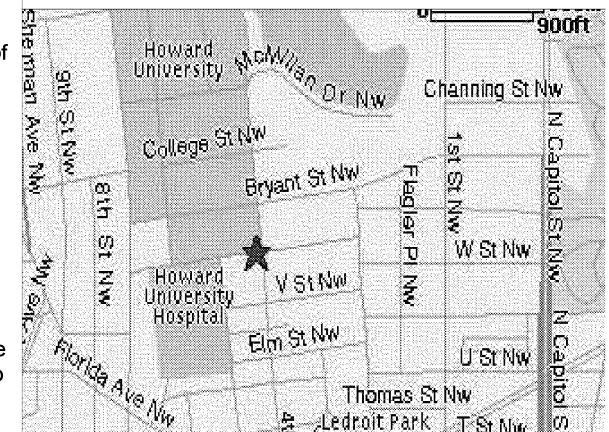
### Subproject Description:

LeDroit Park is a historic central city neighborhood located in the geographic center of the nation's capital directly south of the central campus of Howard University. This largely African-American, moderate-income community of 3,817 people has received large infusions of private investment through the LeDroit Park Initiative, a partnership between Howard University, Fannie Mae and the Fannie Mae Foundation. The Initiative is responsible for the rehabilitation and new construction of housing and extensive planning for streetscape redesign, the development of a cultural district, and a regional recreation park that abuts the community's southern and northern borders, respectively. Investments made and planned by the LeDroit Park Initiative total \$181,597,000.

### Scope of Work:

The scope of work includes, but is not limited to, removal of deteriorated base and pavement; sub-base repair; replacement of pavement and base within the roadway area; resetting or reconstructing curbs, bicycle, and wheelchair ramps; and other work appropriate to the purpose of the project. The LeDroit Infrastructure project entails the reconstruction of streets and streetscape improvements leading to the construction of a traffic park, four gateway monuments, and a traffic circle that visually and physically link the revitalized residential uses to the metro and key cultural and recreations. Work will include rehabilitation of all streets, alleys and parks, including resurfacing/repair of paved areas, wheelchair ramps and tree replacements. Upgrade lighting, curbs and gutters to standards for historic districts.

### MAP



**4th & "W" Street, N.W. Corridor**

<b>Project Summary</b>	Project Code: <b>ED2</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Agency Name: <b>Department of Transportation</b>
	Project Name: <b>Economic Development Initiatives</b>			Implementing Agency Name: <b>Department of Transportation</b>

(dollars in thousands)

**EXPENDITURE SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,000	0	3,000	0	0	0	0	0	0	0	3,000
<b>Total:</b>	3,000	0	3,000	0	0	0	0	0	0	0	3,000

**FUNDING SCHEDULE**

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	3,000	0	3,000	0	0	0	0	0	0	0	3,000
<b>Total:</b>	3,000	0	3,000	0	0	0	0	0	0	0	3,000

**Project Description:**

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways on routes not included on the Federal Highway System.

**MAP****Project ED2 w/Subproject**



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED2** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **Economic Development Initiati** Sub Project Name: **Economic Development Initiatives** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Citywide**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	3,000	0	3,000	0	0	0	0	0	0	0	3,000
<b>Total:</b>	3,000	0	3,000	0	0	0	0	0	0	0	3,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	3,000	0	3,000	0	0	0	0	0	0	0	3,000
<b>Total:</b>	3,000	0	3,000	0	0	0	0	0	0	0	3,000

### Milestone Data

Initial Authorization Date: 2001

Initial Cost: 1,500

Implementation Status: New

Useful Life: 15

Ward: 10

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

Sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

The Department will embark on neighborhood commercial streetscape improvements on streets not designated on the Federal aid Highway System. The neighborhoods will be determined through coordination with the D. C. Office of Planning. The scope of work includes the preparation of plans, specifications, and estimates to upgrade sidewalks, streetlights and tree plantings. Roadways and alley-drive entrances will be repaired or replaced.

### MAP



Citywide

<b>Project Summary</b>	Project Code: <b>ED3</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Agency Name: <b>Department of Transportation</b>
	Project Name: <b>FY 03 Local Econ. Developm't Initiatives</b>			Implementing Agency Name: <b>Department of Transportation</b>

(dollars in thousands)

#### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100
<b>Total:</b>	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100

#### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100
<b>Total:</b>	1,820	1,880	3,700	1,880	1,880	1,880	1,880	1,880	0	9,400	13,100

#### Project Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city. This project supports infrastructure revitalization by improving intermodal linkages between truck commerce, bus, rail, pedestrian and roadways.

#### MAP



Project ED3 w/Subprojects

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Little Falls Rd. NW Roadway Reconstru** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Little Falls Road, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	200	70	270	70	70	70	70	70	0	350	620
<b>Total:</b>	200	70	270	70	70	70	70	70	0	350	620

### Milestone Data

Initial Authorization Date:

Initial Cost: 1,546

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 3

CIP Approval Criteria: Economic Development

Functional Category: Roads and Bridges

Mayor's Policy Priority: Economic Development

Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	200	70	270	70	70	70	70	70	0	350	620
<b>Total:</b>	200	70	270	70	70	70	70	70	0	350	620

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

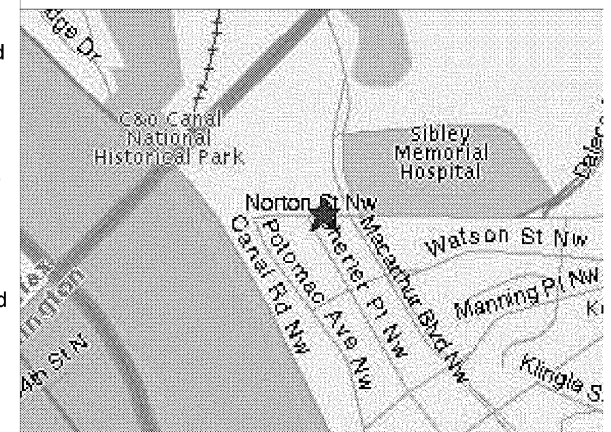
### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. The rerouting of traffic behind Sibley Hospital was requested in response to a planned construction project at the Sibley Hospital. The scope of work includes upgrading of Little Falls Road, N.W. to carry traffic behind Sibley Hospital and reduce traffic on Loughboro Road, N.W. The roadway will be upgraded, sidewalks will be installed, and curbs, gutters, streetlights and street trees will be upgraded.

### MAP



Little Falls Road, NW

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Local Parking Studies -Citywide** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	510	1,010	510	510	510	510	510	0	2,550	3,560
<b>Total:</b>	500	510	1,010	510	510	510	510	510	0	2,550	3,560

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 7,231

Implementation Status: New

Useful Life: 30

Ward: 6

CIP Approval Criteria: Economic Development

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	510	1,010	510	510	510	510	510	0	2,550	3,560
<b>Total:</b>	500	510	1,010	510	510	510	510	510	0	2,550	3,560

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by supporting the creation of a new housing development in Southeast Washington, D.C. The scope of work includes planning, designing and constructing new streets, curbs, gutters, sidewalks, streetlights, litter boxes and street trees in support of a new housing development in Southeast Washington.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Local Street Traffic Studies -Citywide** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	465	700	1,165	700	700	700	700	700	0	3,500	4,665
<b>Total:</b>	465	700	1,165	700	700	700	700	700	0	3,500	4,665

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	465	700	1,165	700	700	700	700	700	0	3,500	4,665
<b>Total:</b>	465	700	1,165	700	700	700	700	700	0	3,500	4,665

### Milestone Data

Initial Authorization Date:  
Initial Cost: 3,048  
Implementation Status: Authority not yet approved  
Useful Life: 30  
Ward: 6  
CIP Approval Criteria: Economic Development  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Economic Development  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

This project supports the Mayor's initiative to promote economic development. It also provides support for the transportation infrastructure for a major office and hotel development on the Anacostia Waterfront. This project will improve sidewalks, curbs, gutters, streetlights, traffic signals, street trees, litter boxes and upgrade M Street, S.E. between 11th and 13th Streets, S.E.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Marshall Heights Streetscape Improvem** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	500	100	600	100	100	100	100	100	0	500	1,100
<b>Total:</b>	500	100	600	100	100	100	100	100	0	500	1,100

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	100	600	100	100	100	100	100	0	500	1,100
<b>Total:</b>	500	100	600	100	100	100	100	100	0	500	1,100

### Milestone Data

Initial Authorization Date:  
Initial Cost: 2,110  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 10  
CIP Approval Criteria: Economic Development  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Economic Development  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods. This project also supports high priority SNAP requests for parking studies on Capitol Hill, U Street, N.W. corridor, Connecticut and T Streets, Adams Morgan and other neighborhoods.

### MAP



### Various Locations

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **ED3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Econ. Developm't I** Sub Project Name: **Neighborhood Streetscape Improvemen** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Various Locations**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	155	500	655	500	500	500	500	500	0	2,500	3,155
<b>Total:</b>	155	500	655	500	500	500	500	500	0	2,500	3,155

### Milestone Data

Initial Authorization Date:

Initial Cost: 841

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: 2

CIP Approval Criteria: Economic Development

Functional Category: Roads and Bridges

Mayor's Policy Priority: Economic Development

Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	155	500	655	500	500	500	500	500	0	2,500	3,155
<b>Total:</b>	155	500	655	500	500	500	500	500	0	2,500	3,155

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

### Subproject Description:

The purpose of this project is to provide transportation improvements to targeted areas as a means for stimulating private-sector activity and to improve the quality of life in District neighborhoods for its residents. This project will strategically target capital investments required to improve local and regional access to economic activity centers, foster downtown development and revitalization through a combination of operational and safety improvements. New commercial development or revitalization projects may require improved access, channelization, turning lanes, traffic signals, new signage, lane markings, lighting and parking. Selected improvements that facilitate truck traffic and transit access help to serve and stimulate private-sector activity. Improved access and upgraded facilities can greatly enhance economic activity and revitalization. Efficient access from principal arterials, Interstate system and freeways allows trucks to deliver goods and services to economically disadvantaged areas as well as economic centers of the city.

### Scope of Work:

This project supports the Mayor's initiative to promote economic development and to protect neighborhoods by recognizing local civic leaders. The scope of work includes design, construction and installation of marble and brass pavers that recognize local community leaders. Commemorative pavers will be installed on the central business district in an area bounded by City Council legislation. The area is bounded by 15th Street on the west, Pennsylvania Avenue on the south, 7th Street on the east and Eye Street on the north.

### MAP



### Various Locations

## Project Summary

Project Code: **EDL** Agency Code: **KA0** Implementing Agency Code: **KA0** Agency Name: **Department of Transportation**

Project Name: **Local Economic Dev. Streetscape** Implementing Agency Name: **Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	118	0	118	0	0	0	0	0	0	0	118
(03) Project Management	314	0	314	10,600	0	9,000	0	0	0	19,600	19,914
(04) Construction	2,511	0	2,511	3,400	0	0	0	0	0	3,400	5,911
<b>Total:</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>	<b>14,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>25,943</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,943	0	2,943	0	0	0	0	0	0	0	2,943
GO Bonds - Reallocated (0300)	0	0	0	14,000	0	9,000	0	0	0	23,000	23,000
<b>Total:</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>	<b>14,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>25,943</b>

### Project Description:

1. Project Description: Prepare preliminary design plans, design plans and specifications and construct roadway to improve transportation services and visual appearance of the Pennsylvania Avenue corridor east of the Anacostia River.

### MAP



Project EDL w/Subproject



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Eastern Market Streetscape** Implementing Agency Name: **Department of Transportation**

Subproject Location: **8th & Penn. Avenue, S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	118	0	118	0	0	0	0	0	0	0	118
(03) Project Management	314	0	314	0	0	0	0	0	0	0	314
(04) Construction	2,511	0	2,511	0	0	0	0	0	0	0	2,511
<b>Total:</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,943</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	2,943	0	2,943	0	0	0	0	0	0	0	2,943
<b>Total:</b>	<b>2,943</b>	<b>0</b>	<b>2,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,943</b>

### Milestone Data

Initial Authorization Date: 2002  
 Initial Cost: 1,688  
 Implementation Status: Authority not yet approved  
 Useful Life: 30  
 Ward: 6  
 CIP Approval Criteria: Health and Safety Issue  
 Functional Category: Roads and Bridges  
 Mayor's Policy Priority: Healthy Neighborhoods  
 Program Category: Public Works

Scheduled Actual

Development of Scope: N/A  
 Approval of A/E: N/A  
 Notice to Proceed: N/A  
 Final design Complete: N/A  
 OCP Executes Const Contract: N/A  
 NTP for Construction: N/A  
 Construction Complete: N/A  
 Project Closeout Date:

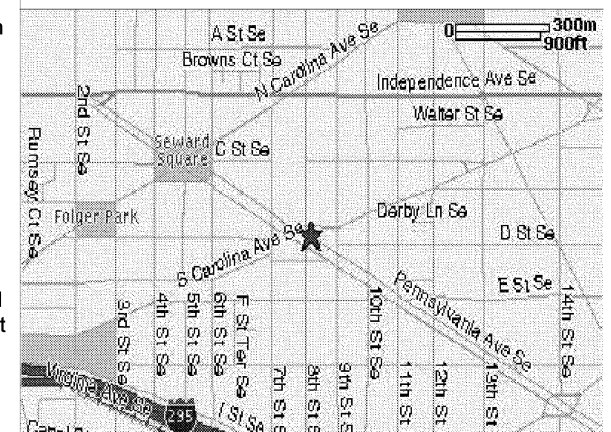
### Subproject Description:

The Eastern Market, in Southeast Washington, has hired a facility manager to improve the physical conditions at the historic market on 7th Street, S.E. between North Carolina Avenue and C Street, S.E. As a first task, Eastern market will replace the outdoor awning structure that covers the farmers market on 7th Street. In support of this economic development project, the Department of Public Works, Division of Transportation will improve the streetscape in front of the Market as well as the east side of the street, plus the adjacent commercial block from C Street south to Pennsylvania Avenue, S.E.

### Scope of Work:

The existing sidewalk is a combination of brick, cement and asphalt which is in extremely poor condition and could present a safety hazard in a high volume pedestrian zone. The curbs and gutters on the two blocks are also in extremely poor condition. Since the Eastern Market businesses plan to replace the outdoor awning that covers the farmers market, it would make sense to coordinate streetscape improvements with this economic development project. The improved streetscape in conjunction with other physical improvements to the Eastern Market should improve shopping within the neighborhood and encourage other economic development.

### MAP



8th & Penn. Avenue, S.E.

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **PA AVE, SE Streetscape Improvements** Implementing Agency Name: **Department of Transportation**

Subproject Location: **8th & Penn. Avenue, S.E.**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	600	0	0	0	0	0	600	600
(04) Construction	0	0	0	3,400	0	0	0	0	0	3,400	3,400
<b>Total:</b>	0	0	0	4,000	0	0	0	0	0	4,000	4,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)											
GO Bonds - Reallocated (0300)	0	0	0	4,000	0	0	0	0	0	4,000	4,000
<b>Total:</b>	0	0	0	4,000	0	0	0	0	0	4,000	4,000

### Milestone Data

Initial Authorization Date: 2005

Initial Cost: 4,000

Implementation Status: Authority not yet approved

Useful Life: 30

Ward: Various

CIP Approval Criteria: Economic Development

Functional Category: Roads and Bridges

Mayor's Policy Priority: Economic Development

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

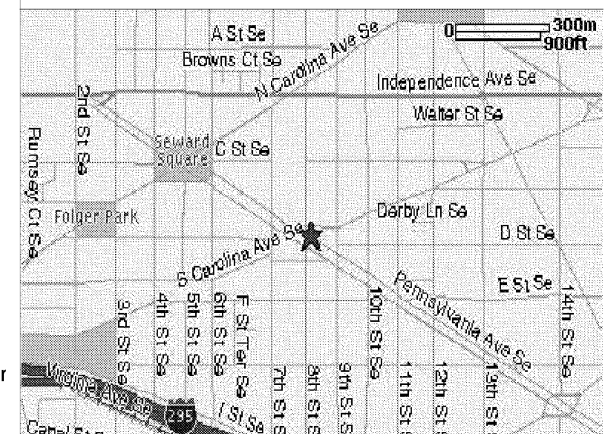
### Subproject Description:

2.Subproject Description: Identify methods to improve transportation services, safety, and the visual appearance of the right-of-way to encourage or strengthen economic development and prepare concept design plans. Prepare environmental approval documents, detailed design plans and specifications and construct recommended transportation system improvements identified through the projects

### Scope of Work:

3. Scope of Work: ☐ Streetscape improvements within the physical infrastructure of Pennsylvania Avenue, S.E., Sousa Bridge to DC Line. Identify methods of improving the visual appearance of the streetscape, while promoting multi-modal usage of the right-of-way and reducing traffic congestion and prepare concept design plans for public review and comment. Streetscape elements which could be enhanced include: Sidewalks, curbs, gutters, treeboxes and trees, roadway surface, public open spaces in the right-of-way, public art, litter boxes, bicycle racks and other physical elements in the public right-of-way. Conduct environmental impact analyses for recommended improvements. Prepare detailed design plans and specifications, and construct recommended improvements.

### MAP



**8th & Penn. Avenue, S.E.**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **EDL** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Local Economic Dev. Streetsca** Sub Project Name: **Hot Spots** Implementing Agency Name: **Department of Transportation**

Subproject Location: **District Wide**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(03) Project Management	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000
<b>Total:</b>	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000

### Milestone Data

Initial Authorization Date: 2005  
Initial Cost: 10,000  
Implementation Status: New  
Useful Life: 30  
Ward: District Wide  
CIP Approval Criteria: Economic Development  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Economic Development  
Program Category: Econ. Devel. & Regulation

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)											
GO Bonds - Reallocated (0300)	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000
<b>Total:</b>	0	0	0	10,000	0	9,000	0	0	0	19,000	19,000

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

Project Description

TSubproject Description

The Metropolitan Police Department conducted a statistical analysis of District crime statistics from January 2003 to January 2004. 24 neighborhoods were identified as having high rates of violent crime and in need of dedicated assistance. Due to budget and resource constraints, only 14 of these neighborhoods were selected for inclusion in the project. The District government is developing an action plan for each neighborhood included in the project. This plan will specifically analyze the needs of each Hot Spot area and designate

### Scope of Work:

Scope of Work

The capital funds used for the Hot Spot Project will be used to implement needed improvements to the infrastructure of the Hot Spot areas. The scope of work for this project may include, but is not limited to, removal of deteriorated street, alley, or sidewalk surfaces, street resurfacing or rebuilding, alley resurfacing or rebuilding, sidewalk replacement, installation of storm water catch basins, installation or upgrading of streetlights or alley lighting, replacement of curbs and gutters, topsoil installation, and resodding of barren areas. These funds will allow the city to repair and upgrade the deteriorated streets, walkways, and other infrastructure within the Hot Spot areas. The ability to make readily visible improvements in the Hot Spot areas is a significant aspect of this project. Failure to make needed

### MAP



District Wide

## Project Summary

Project Code:  
**G28**

Agency Code:  
**KA0**

Implementing Agency Code:  
**KA0**

Agency Name:

**Department of Transportation**

Project Name:  
**Material Testing Lab**

Implementing Agency Name:  
**Department of Transportation**

(dollars in thousands)

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	552	0	552	0	0	0	0	0	0	0	552
(03) Project Management	274	0	274	0	0	0	0	0	0	0	274
(04) Construction	7,253	0	7,253	0	0	0	0	0	0	0	7,253
<b>Total:</b>	<b>8,079</b>	<b>0</b>	<b>8,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,079	0	8,079	0	0	0	0	0	0	0	8,079
<b>Total:</b>	<b>8,079</b>	<b>0</b>	<b>8,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>

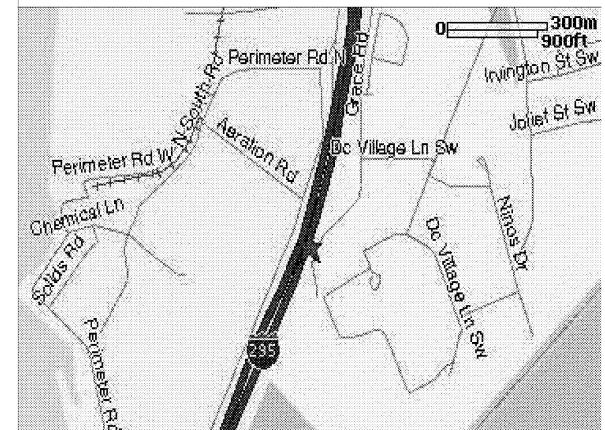
### Project Description:

The District's Transportation Division must provide materials testing, engineering and research facilities in order to relieve Federal Highway Funds. This regulatory function mandated by the Federal Highway Administration for all state governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for building construction and water and sewer utility projects.

For fifty years, the District has been forced to contract out 90% of its materials testing work because Congress passed legislation in 1933 to dismantle the District's testing operations. Since major contractors ranged from the Bureau of Standards in Gaithersburg to the Army Corp of Engineers in Mississippi, the District often experienced test result delays. This often caused significant delays in construction projects or additional costs to replace defective materials if construction proceeded prior to test results.

In 1980, the law was amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided. Two temporary testing branches located at Annexes 8 and 9 at 4th & McMillan Dr., NW the makeshift mechanical systems and limited space of these two brick and frame houses make them unsafe and inadequate to conduct many routine tests and too small to house the require personnel, materials to be tested, chemicals and other supplies used in the testing process. Therefore, 90% of the work must be contract out and a number of authorized positions have remained unfilled resulting in substantial overtime costs. The third testing branch is provided through a contractual arrangement with UDC Engineering Testing Laboratory. The Administrative Branch is located at the Reeves Municipal Center.

### MAP



**Project G28 w/Subproject**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **G28** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **Material Testing Lab** Sub Project Name: **Material Testing Lab** Implementing Agency Name: **Department of Transportation**

Subproject Location: **4907 Shepherd Parkway, SW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	552	0	552	0	0	0	0	0	0	0	552
(03) Project Management	274	0	274	0	0	0	0	0	0	0	274
(04) Construction	7,253	0	7,253	0	0	0	0	0	0	0	7,253
<b>Total:</b>	<b>8,079</b>	<b>0</b>	<b>8,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	8,079	0	8,079	0	0	0	0	0	0	0	8,079
<b>Total:</b>	<b>8,079</b>	<b>0</b>	<b>8,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,079</b>

### Milestone Data

Initial Authorization Date: 1999  
 Initial Cost: 3,450  
 Implementation Status: Site selection pending  
 Useful Life: 30  
 Ward: 5  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Gov't Direction & Support

Scheduled Actual

Development of Scope: N/A  
 Approval of A/E: N/A  
 Notice to Proceed: N/A  
 Final design Complete: N/A  
 OCP Executes Const Contract: N/A  
 NTP for Construction: N/A  
 Construction Complete: N/A  
 Project Closeout Date: N/A

### Subproject Description:

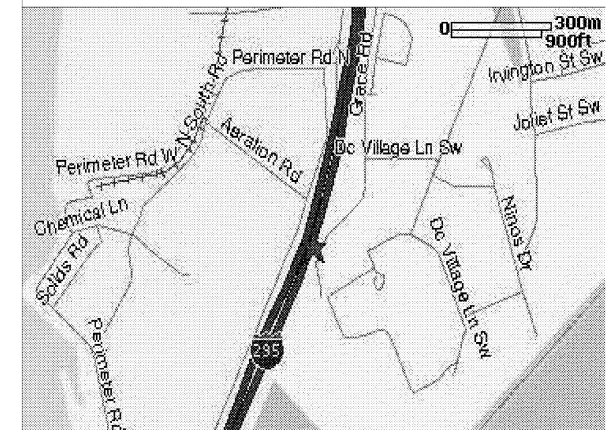
The District Department of Transportation must provide materials testing, engineering and research facilities in order to receive Federal Highway Funds. This regulatory function is required by the Federal Highways Administration for all State Governments (including the District of Columbia) as a pre-condition for federal aid to assure quality control of project construction materials, such as concrete and asphalt. Materials testing services are also provided for Building construction and water and sewer utility projects.

In 1980, the law was amended to return full materials testing responsibility to the District. However, adequate facilities to support this function have not been provided.


### Scope of Work:

Construct a new 13,000 ft. sq. facility for materials testing and research laboratory.

### MAP



**4907 Shepherd Parkway, SW**

Project Summary	Project Code: RL1		Agency Code: KA0		Implementing Agency Code: KA0		Agency Name: Department of Transportation				
	Project Name: DPW Facility Relocation						Implementing Agency Name: Department of Transportation				
	(dollars in thousands)										
EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,038	0	2,038	0	0	0	0	0	0	0	2,038
(02) Site	7,000	0	7,000	0	0	0	0	0	0	0	7,000
(03) Project Management	2,192	0	2,192	0	0	0	0	0	0	0	2,192
(04) Construction	16,070	0	16,070	0	0	0	0	0	0	0	16,070
Total:	27,300	0	27,300	0	0	0	0	0	0	0	27,300
FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	27,300	0	27,300	0	0	0	0	0	0	0	27,300
Total:	27,300	0	27,300	0	0	0	0	0	0	0	27,300
Project Description:											
Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.											
Capital project RL1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:											
3300 Water Street – Bulk Waste Collection and Leaf Collection											
1000 Brentwood Road NE – Vehicle Impoundment Lot											
1060 Brentwood Road NE – Solid Waste Collection											
1080 Brentwood Road NE – Street Construction, Salt Storage											
201 Florida Avenue NW – Street Construction, Tree & Landscape Maintenance & Snow Management											
11th and O Street – SE – Bridge Maintenance, Tree and Landscape Maintenance and Street Cleaning											
MAP											
											
Project RL1 w/Subproject(s)											

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RL1** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **DPW Facility Relocation** Sub Project Name: **Facility Relocations** Implementing Agency Name: **Department of Transportation**

Subproject Location: **2001 West Virginia Ave., NE**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,038	0	1,038	0	0	0	0	0	0	0	1,038
(03) Project Management	692	0	692	0	0	0	0	0	0	0	692
(04) Construction	8,570	0	8,570	0	0	0	0	0	0	0	8,570
<b>Total:</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	10,300	0	10,300	0	0	0	0	0	0	0	10,300
<b>Total:</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,300</b>

### Milestone Data

Initial Authorization Date: 2001  
Initial Cost: 21,300  
Implementation Status: Developing scope of work  
Useful Life: 30  
Ward: 5  
CIP Approval Criteria: Court order & Legal Mandates  
Functional Category: Physical Plant  
Mayor's Policy Priority: Healthy Neighborhoods  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

### Subproject Description:

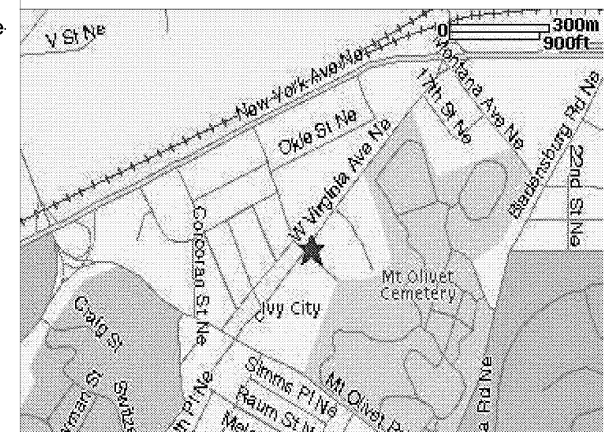
The Department of Public Works is requesting \$10,300,000 in new budget authority and financing to renovate and/or construct multiple pre-fabricated structures, storage facilities and staging areas at the Maintenance Complex on West Virginia Ave., NE. The purpose of the project is to provide adequate space for departmental staging in support of daily services delivery. The project consists of staging and storage areas for mission critical equipment and office space, and locker rooms for employees.

### Scope of Work:

The project will entail the following activities:

Clearance and grading;  
Utility installation;  
Paving and drainage improvements;  
Construction of covered storage areas;  
Elimination of physical barriers that impede access by handicapped person; and  
Renovation existing structures to include offices and workshops.

### MAP



**2001 West Virginia Ave., NE**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **RL1** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0300**

Project Name: **DPW Facility Relocation** Sub Project Name: **Site Acquisition - 611 Emerson Street N** Implementing Agency Name: **Department of Transportation**

Subproject Location: **400 Emerson Street, NW**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	1,000	0	1,000	0	0	0	0	0	0	0	1,000
(02) Site	7,000	0	7,000	0	0	0	0	0	0	0	7,000
(03) Project Management	1,500	0	1,500	0	0	0	0	0	0	0	1,500
(04) Construction	7,500	0	7,500	0	0	0	0	0	0	0	7,500
<b>Total:</b>	17,000	0	17,000	0	0	0	0	0	0	0	17,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004:	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	17,000	0	17,000	0	0	0	0	0	0	0	17,000
<b>Total:</b>	17,000	0	17,000	0	0	0	0	0	0	0	17,000

### Milestone Data

Initial Authorization Date: 2002  
 Initial Cost: 8,500  
 Implementation Status: Authority not yet approved  
 Useful Life: 30  
 Ward: 5  
 CIP Approval Criteria: Efficiency Improvements  
 Functional Category: Physical Plant  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Public Works

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

### Subproject Description:

Conduct due diligence review prior to purchase of land for DPW facility relocation, including site survey, environmental assessment, title survey, site preparation and other work necessary prior to purchase of the site at Emerson Street NE. Purchase site.

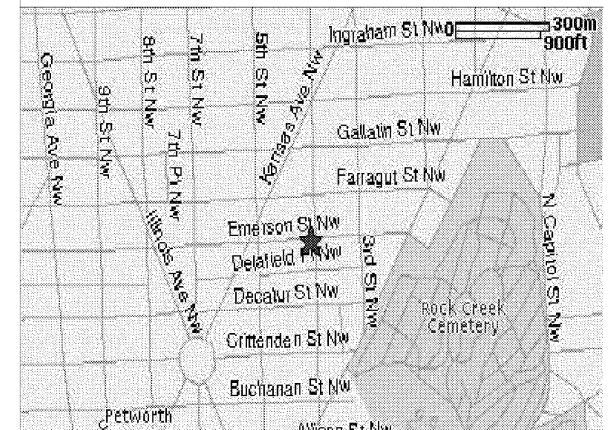
Capital project RL – 1 was established in the FY 2001 Capital Budget to provide for the relocation of numerous DPW facilities which are being forced to abandon existing locations to make room for economic development. Sites requiring relocation which were included in this initial capital project include:

3300 Water Street – Bulk Waste Collection and Leaf Collection

### Scope of Work:

Purchase of the site at Emerson Street, NE including the site studies prior to purchase.

### MAP



**400 Emerson Street, NW**



Project Summary	Project Code: <b>SR3</b>	Agency Code: <b>KA0</b>	Implementing Agency Code: <b>KA0</b>	Agency Name: <b>Department of Transportation</b>							
	Project Name: <b>FY 03 Local Street Rehabilitation</b>								Implementing Agency Name: <b>Department of Transportation</b>		
	(dollars in thousands)										

EXPENDITURE SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	2,977	1,024	4,001	1,024	1,024	1,024	1,024	1,024	0	5,120	9,121
(03) Project Management	237	800	1,037	800	800	800	800	800	0	4,000	5,037
(04) Construction	1,383	8,176	9,559	8,176	8,176	8,176	8,176	8,176	0	40,880	50,439
<b>Total:</b>	<b>4,597</b>	<b>10,000</b>	<b>14,597</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>64,597</b>

FUNDING SCHEDULE											
Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	4,597	10,000	14,597	10,000	10,000	10,000	10,000	10,000	0	50,000	64,597
<b>Total:</b>	<b>4,597</b>	<b>10,000</b>	<b>14,597</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>64,597</b>

**Project Description:**  

The District Department of Transportation is requesting establishment of a new project beginning in fiscal year 2003 in support of the revenues generated from the collection of right-of-way fees. Projected revenues total over \$30,000,000 each fiscal year.

**MAP**

**Project SR3 w/Subproject(s)**

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **01** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 1**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	447	128	575	128	128	128	128	128	0	640	1,215
(03) Project Management	30	100	130	100	100	100	100	100	0	500	630
(04) Construction	172	1,022	1,194	1,022	1,022	1,022	1,022	1,022	0	5,110	6,304
<b>Total:</b>	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150
<b>Total:</b>	650	1,250	1,900	1,250	1,250	1,250	1,250	1,250	0	6,250	8,150

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 4,223  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 1  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

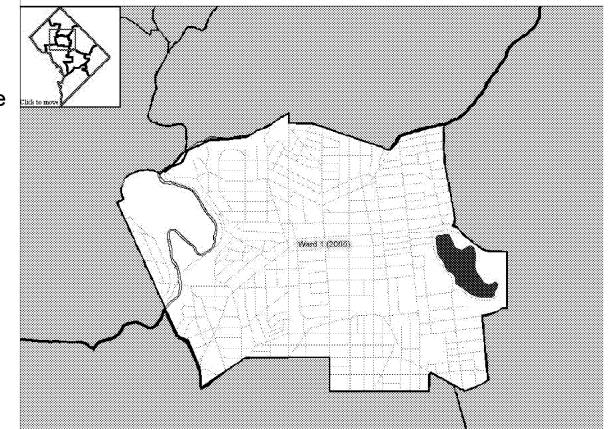
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

### MAP



Ward 1

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **02** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 2**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	203	128	331	128	128	128	128	128	0	640	971
(03) Project Management	44	100	144	100	100	100	100	100	0	500	644
(04) Construction	253	1,022	1,275	1,022	1,022	1,022	1,022	1,022	0	5,110	6,385
<b>Total:</b>	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000
<b>Total:</b>	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 1,916

Implementation Status: Authority not yet approved

Useful Life: 15

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

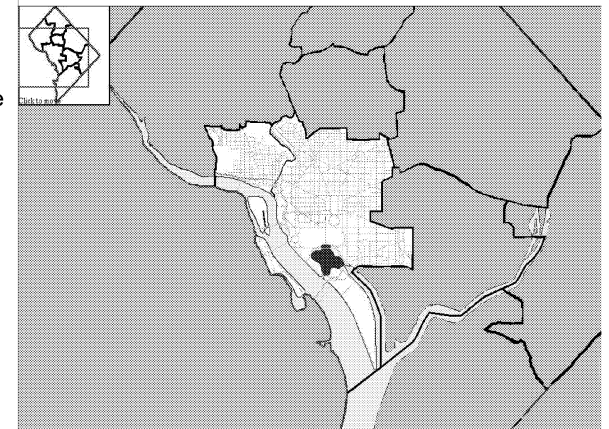
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures, as necessary.

### MAP



Ward 2

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **03** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 2**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	300	128	428	128	128	128	128	128	0	640	1,068
(03) Project Management	5	100	105	100	100	100	100	100	0	500	605
(04) Construction	28	1,022	1,050	1,022	1,022	1,022	1,022	1,022	0	5,110	6,160
<b>Total:</b>	<b>333</b>	<b>1,250</b>	<b>1,583</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>6,250</b>	<b>7,833</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	333	1,250	1,583	1,250	1,250	1,250	1,250	1,250	0	6,250	7,833
<b>Total:</b>	<b>333</b>	<b>1,250</b>	<b>1,583</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>6,250</b>	<b>7,833</b>

### Milestone Data

Initial Authorization Date: 2003

Initial Cost: 2,833

Implementation Status: Authority not yet approved

Useful Life: 15

Ward: 2

CIP Approval Criteria: Health and Safety Issue

Functional Category: Roads and Bridges

Mayor's Policy Priority: Making Government Work

Program Category: Public Works

Scheduled Actual

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

OCP Executes Const Contract:

NTP for Construction:

Construction Complete:

Project Closeout Date:

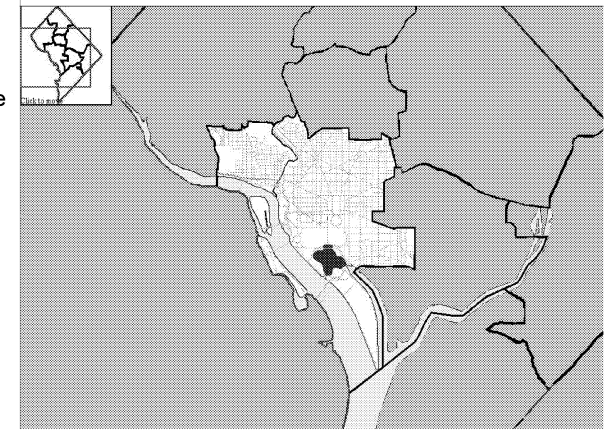
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

### MAP



Ward 2

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **04** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction/Resurfacing/Upgr** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 1 and 2**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	131	128	259	128	128	128	128	128	0	640	899
(03) Project Management	55	100	155	100	100	100	100	100	0	500	655
(04) Construction	314	1,022	1,336	1,022	1,022	1,022	1,022	1,022	0	5,110	6,446
<b>Total:</b>	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000
<b>Total:</b>	500	1,250	1,750	1,250	1,250	1,250	1,250	1,250	0	6,250	8,000

### Milestone Data

Initial Authorization Date: 2003  
 Initial Cost: 3,398  
 Implementation Status: Authority not yet approved  
 Useful Life: 15  
 Ward: CW  
 CIP Approval Criteria: Health and Safety Issue  
 Functional Category: Roads and Bridges  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Public Works

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

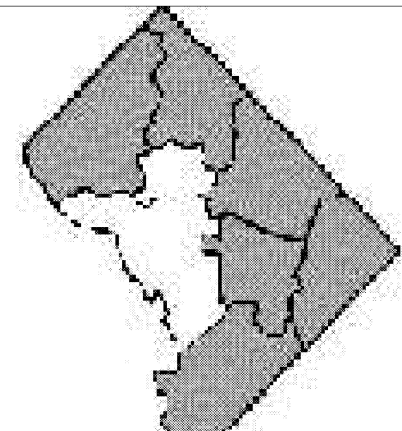
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

### MAP



Ward 1 and 2

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **05** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 3**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	472	128	600	128	128	128	128	128	0	640	1,240
(03) Project Management	29	100	129	100	100	100	100	100	0	500	629
(04) Construction	163	1,022	1,185	1,022	1,022	1,022	1,022	1,022	0	5,110	6,295
<b>Total:</b>	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164
<b>Total:</b>	664	1,250	1,914	1,250	1,250	1,250	1,250	1,250	0	6,250	8,164

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 4,326  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 3  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

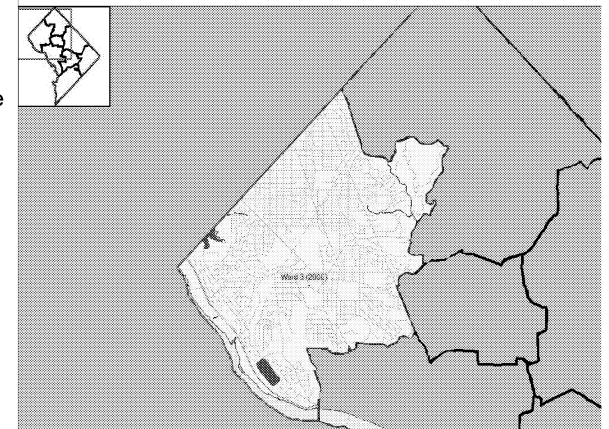
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

### MAP



Ward 3

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **06** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 3**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	472	128	600	128	128	128	128	128	0	640	1,240
(03) Project Management	39	100	139	100	100	100	100	100	0	500	639
(04) Construction	239	1,022	1,261	1,022	1,022	1,022	1,022	1,022	0	5,110	6,371
<b>Total:</b>	<b>750</b>	<b>1,250</b>	<b>2,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>6,250</b>	<b>8,250</b>

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	750	1,250	2,000	1,250	1,250	1,250	1,250	1,250	0	6,250	8,250
<b>Total:</b>	<b>750</b>	<b>1,250</b>	<b>2,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>0</b>	<b>6,250</b>	<b>8,250</b>

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 4,457  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 3  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

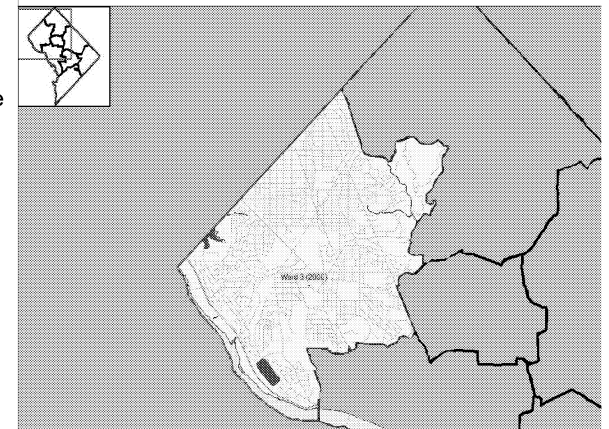
### Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

### Scope of Work:

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include replacing curbs, gutters, sidewalks and miscellaneous structures as necessary.

### MAP



Ward 3

# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **07** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction, Resurfacing & U** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 4**

FTEs:  
Personnel Services:  
Non Personnel Services:  
Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	412	128	540	128	128	128	128	128	0	640	1,180
(03) Project Management	26	100	126	100	100	100	100	100	0	500	626
(04) Construction	161	1,022	1,183	1,022	1,022	1,022	1,022	1,022	0	5,110	6,293
<b>Total:</b>	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
<b>Total:</b>	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

### Milestone Data

Initial Authorization Date: 2003  
Initial Cost: 3,895  
Implementation Status: Authority not yet approved  
Useful Life: 15  
Ward: 4  
CIP Approval Criteria: Health and Safety Issue  
Functional Category: Roads and Bridges  
Mayor's Policy Priority: Making Government Work  
Program Category: Public Works

Scheduled Actual

Development of Scope:  
Approval of A/E:  
Notice to Proceed:  
Final design Complete:  
OCP Executes Const Contract:  
NTP for Construction:  
Construction Complete:  
Project Closeout Date:

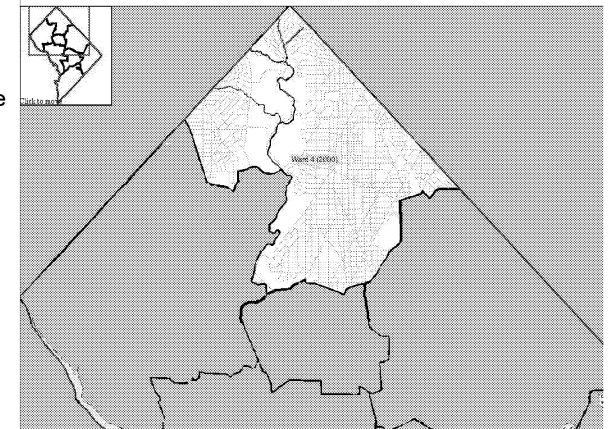
### Subproject Description:

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### Scope of Work:

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### MAP



Ward 4



# Department of Transportation

(dollars in thousands)

## ANNUAL OPERATING BUDGET IMPACT

Project Code: **SR3** SubProject Code: **08** Agency Code: **KA0** Implementing Agency Code: **KA0** Fund: **0350**

Project Name: **FY 03 Local Street Rehabilitation** Sub Project Name: **Local Reconstruction/Resurfacing & Up** Implementing Agency Name: **Department of Transportation**

Subproject Location: **Ward 3 and 4**

FTEs:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
(01) Design	539	128	667	128	128	128	128	128	0	640	1,307
(03) Project Management	9	100	109	100	100	100	100	100	0	500	609
(04) Construction	52	1,022	1,074	1,022	1,022	1,022	1,022	1,022	0	5,110	6,184
<b>Total:</b>	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

### Milestone Data

Initial Authorization Date: 2003  
 Initial Cost: 3,639  
 Implementation Status: Authority not yet approved  
 Useful Life: 15  
 Ward: CW  
 CIP Approval Criteria: Health and Safety Issue  
 Functional Category: Roads and Bridges  
 Mayor's Policy Priority: Making Government Work  
 Program Category: Public Works

### FUNDING SCHEDULE

Cost Element Name:	Through FY 2003:	Budgeted FY 2004	Total:	Year 1 FY 2005:	Year 2 FY 2006:	Year 3 FY 2007:	Year 4 FY 2008:	Year 5 FY 2009:	Year 6 FY 2010:	6 Years Budget:	Total Budget:
Local Street Main (0330)	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100
<b>Total:</b>	600	1,250	1,850	1,250	1,250	1,250	1,250	1,250	0	6,250	8,100

Scheduled Actual

Development of Scope:  
 Approval of A/E:  
 Notice to Proceed:  
 Final design Complete:  
 OCP Executes Const Contract:  
 NTP for Construction:  
 Construction Complete:  
 Project Closeout Date:

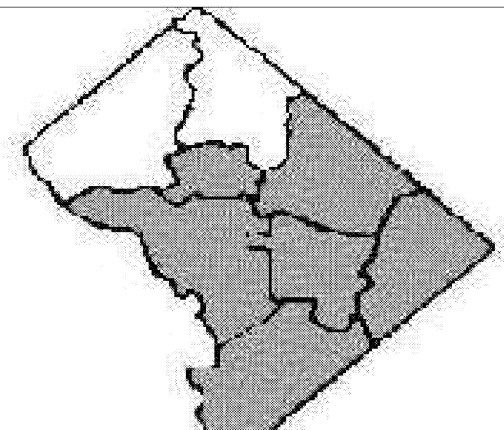
### Subproject Description:

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### MAP



**Ward 3 and 4**